

Fiscal Committee Report
Healthy and Well Kids in Iowa Program (*hawk-i*)
FY 2006

hawk-i (Title XXI) Revenues

General Fund	\$ 16,568,275
Healthy Iowans Tobacco Trust Fund	200,000
Previous Year Carry Forward From <i>hawk-i</i> Trust Fund	2,061,232
Interest Earned From <i>hawk-i</i> Trust Fund	217,390
PAM and PERM pilot grant dollars earned	3,714
Available Wellmark Grant \$ (do not include in trust fund balance)	44,482
Donations	-
Total Revenues	\$ 19,095,093

hawk-i (title XXI) Expenditures

Actual Expenditures:

<i>hawk-i</i> (Title XXI) Services	\$ 1,037,520	\$ 1,141,878	\$ 1,305,043	\$ 1,033,498	\$ 1,613,381	\$ 1,227,654	\$ 1,166,035	\$ 1,405,769	\$ 1,295,773	\$ 864,178	\$ 1,408,542	\$ 1,254,690			\$ 14,753,961
<i>hawk-i</i> (Title XXI) Administration	-	442	40,122	41,133	33,554	38,986	42,156	63,952	64,024	46,791	69,748	2,864			443,772
Total Expenditures	\$ 1,037,520	\$ 1,142,320	\$ 1,345,165	\$ 1,074,630	\$ 1,646,936	\$ 1,266,640	\$ 1,208,191	\$ 1,469,721	\$ 1,359,797	\$ 910,969	\$ 1,478,290	\$ 1,257,554			\$ 15,197,733

Projected Expenditures

	\$ 1,233,018	\$ 1,238,591	\$ 1,240,186	\$ 1,517,744	\$ 1,414,526	\$ 1,420,153	\$ 1,496,240	\$ 1,699,915	\$ 1,585,391	\$ 1,537,545	\$ 1,633,989	\$ 1,046,080	\$ 656,310	\$ 200,000	\$ 17,919,688
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Enrollment Data

Program Total:

Projected Enrollment	31,556	31,869	32,180	32,487	32,792	33,094	33,392	33,687	33,981	34,270	34,556	34,840	n/a
Actual Enrollment	31,428	31,278	31,638	31,800	32,221	32,564	32,557	32,762	32,897	32,717	32,717	33,029	n/a

Medicaid Expansion:

Projected Enrollment (for Title XXI funded)	10,962	11,022	11,082	11,140	11,198	11,255	11,310	11,365	11,420	11,473	11,526	11,578	n/a
Actual Enrollment Title XXI funded)	11,016	10,980	11,289	11,570	11,642	11,841	11,864	12,108	12,265	12,074	12,255	12,311	n/a
Projected Enrollment (for Title XIX funded)	4,496	4,539	4,582	4,626	4,671	4,716	4,761	4,807	4,853	4,899	4,946	4,994	n/a
Actual Enrollment (Title XIX funded)	4,447	4,385	4,348	4,333	4,405	4,383	4,285	4,333	4,230	4,120	4,150	4,101	n/a

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hawk-i :

Projected Enrollment	20,594	20,847	21,098	21,347	21,594	21,839	22,082	22,322	22,561	22,797	23,030	23,262	n/a
Actual Enrollment	20,412	20,298	20,349	20,230	20,579	20,723	20,693	20,654	20,632	20,643	20,462	20,718	n/a

estimate

